City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1906 Engineering

	Ohiaat	<u> </u>	Description Category		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account			Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011906 5191200 Regular Salaries & Wages						\$205,104	\$250,425	\$250,425	\$115,886	\$264,591	\$264,591	\$264,699
0011906	5191200	U	ayes		\$184,116 \$2,443	\$200,104 \$0	\$250,425	\$250,425	\$113,880 \$0	\$204,391 \$0	\$204,591 \$0	\$204,099 \$0
0011906	5191500	Special Pay			\$60	\$450	\$5,100	\$5,100	\$2,100	\$4,200	\$4,200	\$4,200
0011906		FICA Taxes			\$13,598	\$15,519	\$19,548	\$19,548	\$8,942	\$20,562	\$20,562	\$20,571
0011906		Retirement Contributio			\$13,571	\$13,431	\$20,034	\$20,034	\$9,271	\$21,167	\$21,167	\$21,176
0011906	5192300	Life & Health Insurance	ce		\$14,351	\$25,761	\$34,981	\$34,981	\$15,403	\$35,426	\$35,426	\$35,426
				Personnel Services	\$228,140	\$260,265	\$330,088	\$330,088	\$151,603	\$345,946	\$345,946	\$346,072
0011906	5193100	Professional Services	;		\$582	\$18,323	\$15,000	\$12,000	\$0	\$15,000	\$11,000	\$11,000
			MISC SURVEYS AND CON CAMERA HOSTING	NSULTING								\$4,000 \$7,000
0011906	5194000	Travel & Per Diem			\$23	\$776	\$6,775	\$6,775	\$0	\$6,000	\$3,500	\$3,500
			TRAVEL FOR PROFESSIO DAY TRIPS FOR MEETING	ONAL COURSES AND SEM	INARS							\$2,500 \$1,000
0011906	0011906 5194100 Communications/Postage				\$19	\$68	\$100	\$100	\$15	\$100	\$100	\$100
			MISCELLANEOUS MAILIN	GS								\$100
0011906	5194400	Rentals & Leases			\$1,268	\$1,426	\$2,400	\$2,400	\$295	\$2,400	\$2,400	\$2,400
			PRINTER LEASE									\$2,400
0011906	5194700	Printing & Binding			\$34	\$63	\$500	\$500	\$59	\$500	\$350	\$350
			BUSINESS CARDS ENVELOPES & STATIONA	RY								\$150 \$200
0011906	5194900	Other Current Charge	S		\$62	\$454	\$1,000	\$1,000	\$0	\$1,000	\$750	\$750
			RFQS AND WORKSHOPS	(10 AT \$75)								\$750
0011906	5195100	5195100 Office Supplies				\$1,223	\$1,500	\$1,500	\$1,120	\$1,500	\$1,500	\$1,500
0011906	5195200	Operating Supplies			\$0	\$543	\$1,200	\$1,200	\$459	\$1,600	\$6,200	\$6,200
	PPE UNIFORMS TOOLS AND EQUIPMENT (INC. TRAFFIC COUNTER AND OTHER MISCELLANEOUS ITEMS SUCH AS GAUGES, MEASURING TAPE, LEVELS, SPRAY PAINT)											\$1,500 \$700 \$4,000

City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025 CC Adopted	
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review		
0011906	5195400	Books-Subscrp-Membership		\$0	\$224	\$800	\$800	\$0	\$800	\$1,100	\$1,100	
			R THE FLORIDA SHORE AND BEA	ACH PRESERVATIO	N ASSOCIATION						\$400 \$500 \$200	
0011906	5195500	Training		\$1,695	\$890	\$1,900	\$1,900	\$258	\$2,000	\$1,700	\$1,700	
		MOT TRAINING OSHA 30 CONSTRUCTION	RAINING								\$900 \$200 \$600	
			Operating Expenditures	\$4,082	\$23,989	\$31,175	\$28,175	\$2,205	\$30,900	\$28,600	\$28,600	
		Engineering -	Total	\$232,221	\$284,254	\$361,263	\$358,263	\$153,808	\$376,846	\$374,546	\$374,672	

City of Key West

FY 24/25 BUDGET

Personnel Allocation

001 1906 ENGINEERING

TOTAL:

 AUTHORIZED

 BUDGET

 FY23/24
 FY24/25

 2.00
 2.00

POSITION TITLE		ORIZED IGET	POSITION TITLE	AUTHORIZED BUDGET		
	FY23/24 FY24/25				FY24/25	
FULL TIME:			PART TIME:			
City Engineer	1.00	1.00				
Director - Engineering	1.00	1.00				
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TOTAL FULL TIME:	2.00	2.00	TOTAL PART TIME:	-	-	

SALARY BUDGET

FY 24/25 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25 7.65% \$177,713 PY \$17				PY \$17,491			
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>		FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		TRCT	TEMP COUNT		hange in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1906 ENGINEERING																		
CITY ENGINEER	U 13	9 1.00	1.00	1.00						107,641	113,023					9,042		
DIRECTOR-ENGINEERING	U 14	0 1.00	1.00	1.00						144,453	151,676			4,200		12,134		
		2.00	2.00	2.00	0.00	-	-		0.00	252,094	264,699	0	0	4,200	20,571	21,176	35,426	346,072
											Base	Taxes	Pension					

Base Taxes 2% Merit Inc 5,294 405

424 6,122 Merit Contingency